

August 31, 2007

Mr. Les Boles, Director
Office of the State Budget
1201 Main Street, Suite 870
Columbia, SC 29201

Dear Les:

Attached is the fiscal year 2008-09 budget request from the SC Department of Archives and History (H79).

We are submitting nine priority requests. The department is not requesting any capital funding, FTEs, or making changes to our existing provisos.

Sincerely,

Rodger E. Stroup, Ph.D.
Director

Enclosure

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: 15/H79/Archives and History

B. Statewide Mission:

The mission of the Department of Archives and History is to preserve and promote the documentary and cultural heritage of the state through professional records, historic preservation, and education programs.

To accomplish this mission the agency is responsible for operating the state archives, the state records management program and the state historic preservation office.

C. Summary Description of Strategic or Long-Term Goals:

(1) **Strategic Goal VI:**

To increase and enhance preservation of and access to South Carolina state and local government records.

Supporting Strategy:

Increase accessibility to the Archives' historical records through arrangement and description, microfilming and conservation, and on-line access to selected records series.

(2) **Long-Term Goal I:**

To educate South Carolinians about our heritage and its value.

(3) **Long-Term Goal II:**

To support private stewardship.

Supporting Strategies:

A. Increase availability and use of economic incentives for historic preservation projects.

1. Identify and secure a funding source(s) for state historic preservation grants.

B. Enhance technical assistance to help citizens and communities preserve historic properties.

(4) Long-Term Goal III:

Integrate historic preservation into public policy and planning.

Supporting Strategies:

A. Strengthen support for historic preservation at all levels of government.

4. Streamline and enhance protection of historic and archaeological resources under Section 106 of the National Historic Preservation Act through collaboration among the Sate Historic Preservation Office and state and federal agencies.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Historic Properties Grant Fund	0	\$500,000	0	0	\$500,000	1	0	0	1.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Goal II.A1 Activity Number & Name: 860 State Historic Preservation Progra										
Priority No.: 2	Title: General Operating Funds	0	\$50,000	0	0	\$50,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 865 Administration										
Priority No.: 3	Title: Preserving SC's African American Heritage	0	\$45,000	0	0	\$45,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Goal I Activity Number & Name: 860 State Historic Preservation Program										
Priority No.: 4	Title: Historical Records Scanning Services Archivist	0	\$44,000	0	0	\$44,000	1	0	0	1.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Goal VI Activity Number & Name: 857 Archival Services										
Priority No.: 5	Title: Energy Surcharge	0	\$70,000	0	0	\$70,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 865 Administration										
Priority No.: 6	Title: Upgrading Onsite Public Access	\$40,000	0	0	0	\$40,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Goal VI Activity Number & Name: 857 Archival Service										
Priority No.: 7	Title: Internet Archives Services	0	\$10,000	0	0	\$10,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> VI Activity Number & Name: 857 Archival Services										
Priority No.: 8	Title: Imaging Capacity Development	\$200,000	\$10,000	0	0	\$210,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Goal VI Activity Number & Name: 859 Micrographics and Photocopy Services										
Priority No.: 9	Title: Enhancing Services to Developers and Government Agencies	0	\$38,000	0	0	\$38,000	1	0	0	1.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 860 State Historic Preservation Program										
TOTAL OF ALL PRIORITIES		\$240,000	\$767,000	\$ 0	\$ 0	\$1,007,000	3.00	0.00	0.00	3.00

E. Agency Recurring Base Appropriation:
State \$4,026,747
Federal \$ 747,590
Other \$2,756,669

F. Efficiency Measures:

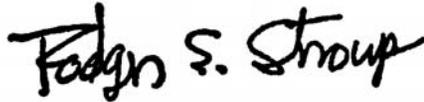
G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:



Rodger E. Stroup, Ph.D.
 Director
 SC Department of Archives and History
 8301 Parklane Road
 Columbia, SC 29223-4905
 803-896-6187 telephone
 803-896-6186 fax
stroup@scdah.state.sc.us

Roy H. Tryon
 State Archivist & Records Administrator
 803-896-6120 telephone
tryon@scdah.state.sc.us

Elizabeth M. Johnson
 Director, Historical Services
 803-896-6168 telephone
emjohnson@scdah.state.sc.us

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 1 of 9
- C. (1) Title: Historic Properties Grant Fund
(2) Summary Description: Organizations and individuals struggle to pay for much needed repairs to keep historic buildings and sites active and vibrant parts of our communities. Without dollars to invest in planning and repairs, historic properties that could be assets in heritage tourism, economic development, and community revitalization can be lost forever. This request will establish a statewide matching grants program to provide a desperately-needed source of funding for the preservation of significant historic properties. Projects will be selected by a panel of outside experts and overseen by the agency's professional preservation staff. We anticipate funding 10 to 20 projects annually reaching all areas of the state.
(3) Strategic Goal/Action Plan (*if applicable*): Goal II.A1: Support private stewardship: Identify and secure a funding source(s) for state historic preservation grants.
- D. Budget Program Number and Name: IV / Historical Services
- E. Agency Activity Number and Name: 860 / State Historic Preservation Program
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) South Carolina is well known for its history and historic properties, and South Carolinians take great pride in our rich and diverse history and the places where it occurred. Yet funds to preserve historic places are extremely scarce and have declined dramatically over the past several years. (See table "Grants for Historic Preservation Projects in South Carolina" on the following page.) This funding will create matching grants for historic properties, including historic buildings, sites of important events such as battlefields, and archaeological sites. The funds will assist in developing plans for the preservation and repairs of the historic places and in paying for actual repairs. Projects will be selected by an outside panel based on criteria used for federal preservation grants so that funds go to significant and threatened sites that have viable plans for a sustainable use. (Scroll down to selection criteria at <http://www.state.sc.us/scdah/fedbro.htm>) Less than 10% of the funds would be used to hire a staff person to manage the grants and provide advice and oversight for grantees. Covenants placed on the properties will require review of subsequent work to ensure ongoing preservation. The funding will enhance efforts by other agencies encouraging the preservation and use of historic places including the Department of Parks, Recreation and Tourism, Heritage Trust program of the SC Department of Natural Resources, the SC Arts Commission, the Department of Commerce, and the SC National Heritage Corridor. (b) The outcome will be historic properties that are appropriately repaired so that they serve useful purposes in the 21st century. Between 10 and 20 historic properties each year will receive matching grants. Funding would reach all areas of the state. Our past grant programs have funded projects in 43 of the state's 46 counties. (c) This program greatly expands the funding currently available for preservation projects in South Carolina.

While other state programs occasionally fund historic projects (such as Budget and Control Board grants or Transportation Enhancement grants) historic properties are not the focus of these programs and there are significant limits on the types of historic projects funded. Federal preservation grant funds have declined and are extremely competitive -- Historic Preservation Fund subgrants are limited primarily to the state's 25 Certified Local Governments, and Save America's Treasures grants are limited to a very small pool of nationally significant properties, leaving out most of the historic places in the state. (d) This is a high priority because it will provide critical funding for threatened historic properties around the state. These sites are important engines for attracting and developing tourism, attracting industry, revitalizing downtowns and neighborhoods, and providing housing. (e) N/A. (f) The agency has no state funds to use for this purpose.

Grants for Historic Preservation Projects in South Carolina			
Year	State	Federal	Total
1987	\$147,912	\$171,045	\$318,957
1988	\$150,000	\$136,819	\$286,819
1989	\$224,000	\$165,874	\$389,874
1990	\$209,000	\$180,641	\$389,641
1991	No grant cycle this year	\$150,630	\$150,630
1992	\$216,958	\$172,315	\$389,273
1993	\$286,364	\$181,804	\$468,168
1994	\$235,875	\$206,106	\$441,981
1995	\$119,112	\$214,855	\$333,967
1996	\$100,000	\$181,861	\$281,861
1997	\$110,000	\$142,162	\$252,162
1998	\$139,797	\$140,200	\$279,997
1999	\$231,582	\$173,172	\$404,754
2000	No grant cycle this year	\$174,050	\$174,050
2001	\$161,713	\$265,977*	\$427,690
2002	\$182,112	\$119,735	\$301,847
2003	0**	\$62,500	\$62,500
2004	0	\$91,000	\$91,000
2005	0	\$107,331	\$107,331
2006	0	\$93,200	\$93,200
2007	0	\$87,500	\$87,500

*The agency received additional one-time federal funds in FY 2001.

**No funds available because of declining state appropriations.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					1.00
(b) Personal Service		\$35,000			\$ 35,000
(c) Employer Contributions		\$10,000			\$10,000
Program/Case Services					\$ 0
Pass-Through Funds		\$455,000			\$455,000
Other Operating Expenses					\$
Total		\$ 500,000	\$ 0	\$ 0	\$500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 495,269
Federal \$ 389,063
Other \$1,252,660

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____
_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 2 of 9
- C. (1) Title: General Operating Funds
(2) Summary Description: The agency needs additional operating funds to avoid using our microfilm facilities as a source of revenue rather than using it to film endangered historical records.
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: I / Administration and Planning
- E. Agency Activity Number and Name: 865 / Administration
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: To make up for the operating funds cut from the Archives' budget in the early 2000s, we had to market our microfilm program as a fee-based service to public and private sector entities to fund such basic operating expenses as supply purchases, travel, telephone lines, etc. This resulted in the neglect of at-risk local government records that should be preserved on microfilm by the Archives, filming of our own holdings to conserve space, and upgrading of our equipment to cope with the digital challenge. This revenue source shows signs of declining as more of our customers move from film to digital media and major purchasers, such as mortgage companies, reach the limits of their need for land and other records from our holdings. **Additional, ongoing state funding is required to cover basic Archives operating expenses and to allow us to redirect our microfilm operation to the preservation of historical state and local government records.**

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$50,000			\$50,000
Total	\$ 0	\$50,000	\$ 0	\$ 0	\$ 50,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$1,491,866
Federal
Other \$1,022,509

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 3 of 9
- C. (1) Title: Preserving South Carolina's African-American Heritage
(2) Summary Description: These funds will allow us to continue funding an African American Programs Coordinator on our staff. This position, which serves South Carolinians throughout the state, assists individuals and organizations with nominating African American historic places to the National Register of Historic Places and erecting South Carolina Historical Markers to recognize them. The position is coordinating a statewide survey of Rosenwald Schools built in the early 20th century for African American students. The position also provides technical assistance to groups seeking to preserve these places and promotes our African American heritage through presentations, workshops, and publications.
(3) Strategic Goal/Action Plan (*if applicable*): Goal I: To educate South Carolinians about our heritage and its value. Goal II.B: Enhance technical assistance to help citizens and communities preserve historic properties.
- D. Budget Program Number and Name: IV / Historical Services
- E. Agency Activity Number and Name: 860 / State Historic Preservation Program
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) Although almost one-third of South Carolina's population is African American and the state has a particularly rich African American heritage, only a small percentage of the state's Historical Markers and National Register listings recognize African American history. In addition, African American historic places are often at risk of being lost. We were able to add an African American heritage specialist to our staff in FY 2005-06. During this time the number of Historical Markers associated with African American history increased by 5% and the number of National Register listings by 9%. In addition, we significantly increased the number of African Americans at our statewide preservation conferences, enhanced our network of African American individuals and organizations, added an American heritage section to our website, and much more. The position has also worked closely with the S.C. National Heritage Corridor. (b) The African American heritage specialist position will be funded in FY 2007-08 using federal funds. Using federal grant funds for this effort, however, has reduced the amount for much needed historic preservation grants. We need this requested additional funding to ensure the long-term future of the position. (c) Continuing this position will allow us to enhance our cooperation with other agencies with an interest in African American heritage including the Department of Parks, Recreation and Tourism; the Department of Education; the SC Arts Commission; the State Museum; and the SC National Heritage Corridor. (d) This is a high priority for funding because it will allow the agency to fulfill its mission relating to African American history and heritage. (e) N/A. (f) The agency has no other state funds to use for this purpose.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		\$35,000			\$ 35,000
(c) Employer Contributions		\$10,000			\$ 10,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					
Total	\$ 0	\$45,000	\$ 0	\$ 0	\$ 45,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 495,269
Federal \$ 389,063
Other \$1,252,660

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
 % Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 4 of 9
- C. (1) Title: Historical Records Scanning Services Archivist
(2) Summary Description: Among the Archives' staff lost to budget cuts over the past five years have been archivists who preserve and prepare historical state and local government records for online use by the public. This request is for a staff archivist to assist in performing those important functions and archival supplies to support his/her activities.
(3) Strategic Goal/Action Plan (*if applicable*): Goal VI: To increase and enhance preservation of and access to South Carolina state and local government records, Strategy 5: Increase accessibility to the Archives' historical records through arrangement and description, microfilming and conservation, and online access to selected records series.
- D. Budget Program Number and Name: III / Archives and Records Management
- E. Agency Activity Number and Name: 857 / Archival Services
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) This request is for an activity that is basic to the Archives' mission: preserving and making accessible for onsite and online use Archives' holdings of historical state and local government records. Measures include quantity of records preserved and prepared for public access. There is no Accountability Report reference to this activity as the Archives has not been able to conduct it in any significant/sustained fashion since losing staff in 2001/2002. (b) As noted above, we are not able to do the necessary preservation/preparation of historical records due to the loss of base budget resources beginning in FY 2001. (c) This is a program unique to the Archives. (d) This is a basic archival function. Unless historical records are properly preserved and prepared for use, they will be unavailable to the public both on-site and online. (e) There are no other available sources of funding. This is the state's responsibility as this relates to administering the state's archives, *SC Code of Laws* 60-11-30 (1). (f) Current resources are barely adequate for current operations. Additional resources are needed for this service improvement.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1.0			1.00
(b) Personal Service		\$32,000			\$32,000
(c) Employer Contributions		\$9,000			\$9,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$3,000			\$3,000
Total	\$ 0	\$44,000	\$ 0	\$ 0	\$44,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$2,039,612
Federal	\$ 45,000
Other	\$ 521,100

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 5 of 9
- C. (1) Title: Energy Surcharge
(2) Summary Description: For the past several years General Services has sent Archives and History a bill for additional costs of energy that the agency has not been able to pay.
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: I / Administration and Planning
- E. Agency Activity Number and Name: 865 / Administration
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: When the Department of Archives and History moved into the new facility on Parklane Road in April 1998 the cost of operating the building for the first year was paid directly by the agency. At the beginning of year two the operating and capital expenses were turned over to the Division of General Services. At that time General Services reviewed the cost of the first year of operation and determined the rent due from Archives and History. The agency requested an additional \$340,000 in our operating budget to cover the difference between the rent on the older, smaller building on Senate Street and the new facility. The additional funding was provided by the General Assembly and placed in the Archives and History budget. Several years ago we began receiving a bill from General Services for \$70,000 for additional energy charges. In each case the bill was submitted to Archives and History late in the fiscal year, and we indicated we did not have the funds to pay without laying-off additional staff members (between 2001 and 2004 the agency lost 30% of our staff due to budget cuts). If General Services is incurring additional expenses for operating the Archives and History Center we would request that the necessary funds be allocated to the agency budget.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$70,000			\$70,000
Total	\$ 0	\$70,000	\$ 0	\$ 0	\$70,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$1,491,866
Federal \$
Other \$ 1,022,909

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____
_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
 % Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 6 of 9
- C. (1) Title: Upgrading Onsite Public Access
(2) Summary Description: Most of the microfilm readers and copy machines available for public use in the Archives' Reference Room were purchased before or shortly after the move of the Archives to its present facility in mid-1998. Replacements are needed for equipment that has broken down and/or is approaching the end of its usefulness in such a high use setting.
(3) Strategic Goal/Action Plan (*if applicable*): Goal VI: Increase and enhance preservation of and access to SC state and local government records.
- D. Budget Program Number and Name: III / Archives and Records Management
- E. Agency Activity Number and Name: 857 / Archival Services
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) The replacement of aging/defective equipment will help restore the Archives' high level of services to the public. A regular complaint by onsite researchers is malfunctioning equipment and seating. A success measure will be a reduction of such complaints. (b) There is no base funding for the replacement of this equipment, most of which was purchased in the late 1990s. Without replacement our ongoing services to the public will decline further. One-time funds in FY 2007/2008 provided for the first phase of equipment replacement. This request continues the process. (c) The Reference Room is a function unique to the Archives. (d) The Reference Room is the most publicly visible aspect of the Archives' operations, receiving thousands of visitors per year. (e) After years of budget cuts the funding for the Archives is inadequate for even the most basic operations. To make up for our annual shortfall we have to rely on the marketing of our microfilm services to public and private sector entities for needed funds, thereby neglecting at risk local government records that should be preserved on microfilm by the Archives. There are no funds of any kind to fund new equipment.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$40,000				\$40,000
Total	\$40,000	\$ 0	\$ 0	\$ 0	\$40,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$2,039,612
Federal	\$ 45,000
Other	\$ 521,100

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
 % Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 7 of 9
- C. (1) Title: Internet Archives Service
(2) Summary Description: To fund the Archives' ongoing participation in a subscription service to preserve historically significant South Carolina government Internet-based content. Much SC government website content contains information and records that used to be created in paper form and eventually transferred to the Archives for long-term public access. Now this information is on agency websites and no provision made for capture and transfer to the Archives. Several states, including Virginia, North Carolina, and Alabama have found a low cost solution to this problem in a subscription service by the non-profit Archive-It. Archive-It (<http://www.archive-it.org/>) allows institutions to build, manage, and search their own web archive through a user friendly web application, without requiring any technical expertise. Through a web-based interface, users can capture, catalogue and archive designated web sites and then search and browse for research and other public access. An example of this function is the SC General Assembly's web site snapshots made for the Archives and now available via Archive-It at: http://wayback.archive-it.org/296/*/http://www.scstatehouse.net/. Included are preserved web pages with SC legislative content taken at regular intervals of time in 2006 and 2007.
(3) Strategic Goal/Action Plan (*if applicable*): Goal VI: Increase and enhance preservation of and access to SC state and local government records.
- D. Budget Program Number and Name: III / Archives and Records Management
- E. Agency Activity Number and Name: 857 / Archival Services
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) This is a new activity with no established measurements. We are now in a testing period, making arrangements with agencies about capture of websites of archival significance. The Archives will collaborate with the State Library to determine if Archive-It will meet the Library's web publications needs as well. (b) Base funding is unavailable for this. If website capture is to be accomplished and be maintained over time, it must be done with additional funds. (c) This is a unique program in SC state government, extending the Archives' traditional responsibilities for the state's archives to state agency Internet sites. (d) The Archives is charged with preserving and making available SC historically significant records. The documentation of state government activities has moved from a paper records environment to an electronic/digital one, exemplified by agency websites. The Archives must move with the times and the changes needed to fulfill its mission. (e) There are no other sources of funding for this activity. *Code of SC Laws* 30-1-100 charges the Archives a program to select and preserve government records. (f) Years of budget cuts have crippled the Archives in pursuing its mission effectively. Existing resources are barely enough to preserve state and local government paper

records and beyond our ability altogether for web-based records and information. Additional funds are imperative to move forward into this new area like other state archives.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$10,000			\$10,000
Total	\$0	\$10,000	\$ 0	\$ 0	\$10,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$2,039,612
Federal	\$ 45,000
Other	\$ 521,100

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 8 of 9
- C. (1) Title: Imaging Capacity Development
(2) Summary Description: The Archives has millions of pages of historical records on microfilm that should be converted to scanned images and managed for wider public access via the Internet. There are also many historical state and local government records in digital form that should be converted to microfilm for long-term preservation and security in the event of disaster. The Archives requires funding for the equipment, software and services to conduct these necessary high volume conversions and to convert historical records from its holdings. The requested equipment has become standard at many state archives and the National Archives. An important side benefit of this funding will be the ability of the Archives to free up much needed stack space by imaging some high volume modern records, thereby avoiding a future building expansion request.
(3) Strategic Goal/Action Plan (*if applicable*): Goal VI: Increase and enhance preservation of and access to SC state and local government records. Strategy 3: Increase accessibility to the Archives' historical records through arrangement and description, microfilming and conservation, and online access to selected records series.
- D. Budget Program Number and Name: III / Archives and Records Management
- E. Agency Activity Number and Name: 859 / Micrographics and Photocopy Services
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) Specialized equipment to ensure that the Archives can begin grappling with the challenges posed by digital technology for wider access and long-term preservation and services to assist in converting records currently in paper form. The number of pages converted per year will be the basic measure for accountability. (b) There is no base funding for this activity. The additional funding is needed for the Archives to move pro-actively into digital media. (c) This is a program unique to the Archives, as the Archives acts as the central repository for South Carolina's historical state government records. The new program does, however, have the potential to provide services to state and local government for historical records now at the Archives or in state and local government offices. The equipment requested has become standard at many state archives and the National Archives. (d) The Archives' serves as the central repository of South Carolina's historically-significant state and local government records, the state's 'memory.' It is imperative that the Archives catch-up with the movement to digital government and services. (e) There are no other sources of funding for this request. The program is essential to fulfill the Archives' mandate to preserve the state's historical records and make them accessible. (f) General Fund appropriation is insufficient for even basic Archives operations. To make up for this shortfall, we have had to rely on the marketing of our traditional microfilm capacity as a fee-based service to public and private sector entities for needed funds, thereby neglecting at risk local government records that should be preserved on microfilm by the

Archives, the filming of our own holdings to conserve space, and the upgrading of our equipment to cope with the digital challenge. There are no funds of any kind available to fund new equipment, software, and services.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$200,000	\$10,000			\$210,000
Total	\$200,000	\$10,000	\$ 0	\$ 0	\$210,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$2,039,612
Federal	\$ 45,000
Other	\$ 521,100

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. 9 of 9
- C. (1) Title: Enhancing Service to Developers and Government Agencies
(2) Summary Description: The Historical Services division of the agency reviews and comments on the impact of federal and some state-assisted actions on historic properties. (The legal mandates for these reviews are the National Historic Preservation Act of 1966, the S.C. Coastal Zone Management Act, and the South Carolina Mining Act.) Although we have lost 2 of 5 staff positions on our review staff since the 1990s, our workload has increased. In FY 2007-2008, we completed 1,925 reviews. The agency needs funding for a Program Assistant position to continue to review projects in an effective and timely manner.
(3) Strategic Goal/Action Plan (*if applicable*): Goal III.A.4: Streamline and enhance protection of historic and archaeological resources under Section 106 of the National Historic Preservation Act through collaboration among the State Historic Preservation Office and state and federal agencies.
- D. Budget Program Number and Name: IV/ Historical Services
- E. Agency Activity Number and Name: 860 / State Historic Preservation Program
- F. Detailed Justification for Funding:
(1) Justification for Funding Increase: (a) A program assistant will review and respond to routine projects and provide technical and administrative assistance to our archaeologists and historian. This will allow the professional staff to focus on the more complex projects. The new position will allow the agency to provide quicker and more effective service to our customers, which include state agencies (DHEC-OCRM, SCDOT, DHEC-Mining, DNR, SCPRT, etc.), local governments, and developers. In FY 2006-07, we completed 88% of 1,925 reviews within 30 days (compared to 95% of 1,857 reviews within 30 days in 2005-2006), and our review time averaged 21 days (compared to 17 days in 2005-2006). While our staff strives to provide quick turn around times, increasing demand is slowing our response times. Also, due to the large workloads and constant deadlines we are not able to retain staff in these positions.
(b) With the addition of a program assistant, we will improve our response time, provide more assistance to our customers including more site visits, and enhance the information we have available in our geographic information system (GIS). (c) We review projects of a number of state agencies, but we work most closely in helping DHEC-OCRM fulfill the mandates of the Coastal Zone Management Act, which requires consideration of the impact of development on historic and archaeological sites. (d) This is a high priority because our review of federal and state-assisted projects must be efficient and effective to facilitate development activities while protecting the state's heritage. (e) N/A. (f) The agency has no state funds to use for this purpose.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					1.00
(b) Personal Service		\$29,000			\$29,000
(c) Employer Contributions		\$ 9,000			\$ 9,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 38,000	\$ 0	\$ 0	\$38,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 495,269
Federal \$ 389,063
Other \$1,252,660

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
 Federal _____
 Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Priority No. ___ of ___
- C. Strategic Goal/Action Plan *(if applicable)*:
- D. Project Name and Number *(if applicable)*:
- E. Agency Activity Number and Name:
- F. Description of Priority:
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*				\$ 0

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

(1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

IV. PROVISOS

- A. Affected Agency Section/Code/Name:
- B. Related Funding Priority Number (*Leave blank if not associated with funding priority*):
- C. Proviso Number (*If new indicate "New #1," "New #2," etc.*):
- D. Action (*Indicate Amend, Delete, or Add*):
- E. Descriptive Proviso Title:
- F. Summary of Existing or New Proviso:
- G. Explanation of Amendment to/or Deletion of Existing Proviso (*If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified*):
- H. Explanation of How the Change Affects Current Law or Policy:
- I. Justification:
 - a) Description of why this action is necessary:
 - b) Description of how this action will contribute to the agency's mission:
 - c) Cite the section and reference paragraphs if included in your agency's Accountability Report:
- J. Fiscal Impact (*Include impact on all sources of funds – state, federal, and other*):
- K. Submitted By (*Include agency name submitting change, contact person name, telephone number and email*):
- L. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: 15/H79/Archives and History

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 857 Archival Services	968,364	45,000	0	0	134,251	\$1,147,615	19
Activity Number & Name: 858 Records Management Services	793,102	0	0	0	32,818	\$825,920	12
Activity Number & Name: 859 Micrographics	278,146	0	0	0	354,031	\$632,177	8
Activity Number & Name: 860 State Historic Preservation Program	495,269	389,063	0	0	1,252,660	\$2,136,992	22
Activity Number & Name: 861 State Marker Program	0	0	0	0	25,146	\$25,146	1
Activity Number & Name: 865 Administration	1,491,866	0		0	1,022,909	\$2,514,775	7
TOTAL OF HIGHEST PRIORITIES	\$4,026,747	\$434,063	\$ 0	\$ 0	\$2,821,815	\$7,282,625	69.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Agency Activity Number and Name: 1580 / Old Exchange Building
- C. Explanation of Lowest Priority Status: This reduction would reduce by 100% the available funds for capital maintenance for the Old Exchange Building. During the past six years the Old Exchange has received \$2,175,000 from state and federal funds to complete several deferred maintenance problems. Each year the \$150,000 appropriation will be held in a separate account for capital maintenance needs. If minor problem areas are addressed as they occur rather than allowing them to become major problems, the facility can be properly maintained into the future.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$150,000	0	0	0	0	\$150,000
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$150,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Agency Activity Number and Name: 862 / National History Day Program
- C. Explanation of Lowest Priority Status: One of the missions of Archives and History is education. Our primary k-12 education program is National History Day, a year-long program where students are taught to complete in-depth research on a specific topic. After completing their research the students are required to analyze their research and present it in one of several formats. Beginning at the school level students progress through a series of competitions, with the best entries competing against students from across the country at the national competition in June.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	1	0	0	0	0	1.00
(b) Personal Service	\$43,469		0	0	0	\$43,469
(c) Employer Contributions	\$13,360		0	0	0	\$13,360
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$1,000	0	0	0	0	\$1,000
Total	\$57,829	\$ 0	\$ 0	\$ 0	\$ 0	\$57,829

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

Currently, over 9,000 students in 70+ schools participate in the National History Day program. Research indicates that those schools that participate in National History Day at all grade levels see a substantial increase in the test scores in the areas of research and analysis. If the program is cut it would not be available for students to learn these important skills. In addition, South Carolina would be the only one of the states, besides West Virginia, that was not represented at the national contest. It is doubtful that another education program reaches 9,000 students with an expenditure of less than \$58,000.

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: 15/H79/Archives and History
- B. Agency Activity Number and Name: 864 / Publication Program
- C. Explanation of Lowest Priority Status: One of the agency mandates is to publish information for the public about the history of South Carolina. Over the past several years we have not published any new titles, but rather are focusing on digitizing original information and making it available on the Internet. Our publications program is drastically smaller than it was. Currently, the one staff person primarily does graphic design and layout work for brochures, smaller publications, etc.
- D. Estimate of Savings: Actually, it would cost the agency more if we delete this position because we estimate it would cost us \$60,000 for outside graphic design work at the same level we currently have.

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	1	0	0	0	0	1.00
(b) Personal Service	\$30,595		0	0	0	\$30,595
(c) Employer Contributions	10,605		0	0	0	\$10,605
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	3,000	0	0	0	0	\$3,000
Total	\$44,200	\$ 0	\$ 0	\$ 0	\$ 0	\$44,200

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
If we lost this position we would not be able to produce the many brochures, pamphlets, etc. that we depend on to get information to our customers and make their use of our program customer friendly.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1580 Old Exchange Building	\$150,000	0	0	0	0	\$150,000	0
Activity Number & Name: 862 National History Day Program	\$56,829	0	0	0	1,000	\$57,829	1
Activity Number & Name: 864 Publications	41,200	0	0	0	3,000	\$44,200	1
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$248,029	\$ 0	\$ 0	\$ 0	\$4,000	\$252,029	2.00